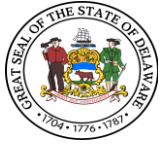


**Department of Transportation (55-00-00)**  
**Fiscal Year 2023 Governor's Recommended Budget Summary**

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO
<b><u>Fiscal Year 2022 Budget (Base Budget)</u></b>		1,556.0	296.0	\$5,000.0	\$342,196.1					
<b><u>Requests</u></b>										
FY22 Pay Policy										
Additional funding for FY22 salary policy.					\$368.6					
Union Contract Settlements										
International Brotherhood of Electrical Workers (IBEW)										
Additional funding for FY23 IBEW union contract, which represents Maintenance employees for Paratransit services in New Castle County.					\$89.0					
Amalgamated Transit Union (ATU) 842										
Additional funding for FY23 ATU 842 union contract, which represents Fixed Route Operators and Maintenance Workers and Paratransit and Greater Dover area fixed route contracts.					\$906.0					
Additional funding for ATU 842 retro contract pay to reflect negotiated agreement.					\$164.7					
Laborers' International Union of North America (LiUNA)										
Additional funding for the year 2 of a 3 year contract settlement. LiUNA represents DMV's front line Motor Vehicle Associates, and Driver Improvement Staff.					\$456.6					
Delaware Transit Corporation (DTC) Subsidy Adjustment										
Decrease DTC subsidy due to stimulus funding (CRRSAA and ARP) applied toward DTC's operating costs.					(\$8,322.0)					
Debt Service										
Additional funding for Transportation Trust Fund updated debt service payment schedule.					\$13,440.8					
Additional funding for US301 updated debt service payment schedule.					\$188.7					
Personnel										
Additional funding for Community Relations to convert a casual seasonal to 1.0 FTE.							1.0			\$24.4
Additional funding to convert a casual seasonal to an FTE		1.0			\$39.8					
Telecommunications/Network Tech. I in the Motor Vehicle and Tolls System (MVTs) section of the Division of Technology and Innovation.										
Additional funding to convert a casual seasonal to an FTE Information Support Specialist in the Distributed Infrastructure, Applications & Security section of the Division of Technology and Innovation.		1.0			\$46.9					



**Department of Transportation (55-00-00)**  
**Fiscal Year 2023 Governor's Recommended Budget Summary**

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO
Additional Engineering Planning Surveying Technician III positions and funding to Maintenance and Operations South District in the Public Works section.		2.0			\$124.7					
Additional funding to convert a casual seasonal to FTE (TBD) to provide support to DelDOT's Deputy Attorney General in the Transportation Solutions section.		1.0			\$23.1					
Additional EPS Transportation Technician positions, funding and overtime to manage an increased number of maintenance issues due to the rapid growth in the number of traffic devices installed.		2.0			\$170.5					
Additional EPS Technician position and funding to support and ensure safety at special events such as the Delaware State Fair, NASCAR, Firefly, and UD football games. In addition, COVID vaccine and food distribution events and POTUS travel are supported by DelDOT.		1.0			\$123.0					
Capital Outlay										
Additional funding for hardware and software maintenance (Zoom, Brazen, Airwatch, Storage), application hosting, and connectivity for field device replacements.					\$425.0					
Additional funding for continuation of FY22 systems refresh. Refresh includes 30 new unit deployments and approximately 50 standardized replacements at \$1,500 per unit.					\$120.0					
Truck Weight Enforcement										
Additional funding to support the growth in State Trooper personnel cost increases.					\$125.0					
Repair Parts										
Additional funding for repair parts to support fixed route and paratransit bus services statewide. Increases are due to rising prices and DTC has decided to use only premium parts due to diminishing quality of remanufactured parts.					\$370.3					
Property and Liability Insurance										
Additional funding for increases in property and liability insurance due to inflation and the increasing value of the fleet.					\$226.0					
Delaware Transit Corporation Fuel/Electric Costs										
Additional funding for increase in diesel fuel costs for fixed route and paratransit bus services throughout Delaware.					\$428.3					
COVID Cleaning										
Additional funding for costs related to higher frequency and more specialized cleaning and disinfection of facilities and buses.					\$175.0					



**Department of Transportation (55-00-00)**  
**Fiscal Year 2023 Governor's Recommended Budget Summary**

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO
Transition of DART Route Additional funding to move DART's Route 64 service from a contracted service to a directly operated DTC service. The Amalgamated Transit Union (ATU), which represents DTC's fixed route drivers has requested that this route be added to DTC's directly operated service.					\$323.1					
Transportation Management Center (TMC) Additional funding for operational supplies to continue monitoring and maintaining equipment to ensure TMC can respond and monitor traffic signal operations in relation to the Restore the Corridor Project in Wilmington.										\$50.0
DMV Credit Card Fees Additional funding to account for increasing credit card fees associated with DMV transactions.					\$290.0					
I-95 Insurance Increase Additional funding for Toll Operations to account for increasing insurance costs for 11 miles of I-95. The insurance policy is renewed annually, with the exception of the pollution policy, which is renewed every 3 years.					\$332.0					
<b>Other Adjustments</b>										
FY23 27th Pay One-time funding for 27th pay period cycle for DelDOT.					3,970.0					
One-time funding for 27th pay period cycle for DTC.					2,522.5					
<b>Fiscal Year 2023 Recommended Budget</b>		<b>1,564.0</b>	<b>296.0</b>	<b>\$5,000.0</b>	<b>\$359,323.7</b>		<b>1.0</b>			<b>\$74.4</b>
<i>Increase/Decrease</i>		<i>8.0</i>	<i>0.0</i>	<i>\$0.0</i>	<i>\$17,127.6</i>					
<i>% Increase/Decrease</i>		<i>0.5%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>5.0%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>										